

## HOUSE BILL NO. 2

INTRODUCED BY L. JONES,

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2027; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2025".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2027 biennium, are adopted as legislative intent.

NEW SECTION. Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2029 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. Section 5. Appropriation control. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding that is part of each agency budget included in [this act] to pay fixed cost allocations to the state information technology services division of the department of administration. The appropriations must be designated as restricted.

NEW SECTION. Section 6. Program definition. As used in [this act], "program":

(1) has the same meaning as provided in 17-7-102;

(2) is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system; and

(3) is identified as a major subdivision of an agency ordinarily numbered with an Arabic numeral.

NEW SECTION. Section 7. Personal services funding -- 2029 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2027 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level

1 personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2029 biennium submitted by November 1 to the legislative fiscal analyst  
2 by the office of budget and program planning.

3 (2) The provisions of subsection (1) do not apply to the Montana university system.

4 NEW SECTION. Section 8. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

5 NEW SECTION. Section 9. Effective date. [This act] is effective July 1, 2025.

6 NEW SECTION. Section 10. Appropriations. The following money is appropriated for the respective fiscal years:

Fiscal 2024

Fiscal 2025

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	<u>Fiscal 2024</u>						<u>Fiscal 2025</u>					

**A. GENERAL GOVERNMENT**

**LEGISLATIVE BRANCH (11040)**

1. Legislative Services Division (20)

18,165,942	238,739	0	0	0	18,404,681	16,121,756	230,020	0	0	0	16,351,776
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2. Legislative Committees and Activities (21)

2,141,424	0	0	0	0	2,141,424	1,214,790	0	0	0	0	1,214,790
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3. Financial and Data Analysis (27)

3,786,505	0	0	0	0	3,786,505	3,681,752	0	0	0	0	3,681,752
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4. Audit and Examination (28)

3,551,861	2,921,851	0	0	0	6,473,712	3,534,101	2,922,214	0	0	0	6,456,315
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Total

27,645,732	3,160,590	0	0	0	30,806,322	24,552,399	3,152,234	0	0	0	27,704,633
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**CONSUMER COUNSEL (11120)**

1. Administrative Program (01)

0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
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Total

	Fiscal 2024						Fiscal 2025					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	<u>Fiscal 2024</u>						<u>Fiscal 2025</u>					
1	0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
2	<b>GOVERNOR'S OFFICE (31010)</b>											
3	1. Executive Office Program (01)											
4	3,730,491	0	0	0	0	3,730,491	3,733,330	0	0	0	0	3,733,330
5	2. Executive Residence Operations (02)											
6	132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
7	3. Office of Budget and Program Planning (04)											
8	15,424,444	7,000,000	3,500,000	500,000	0	26,424,444	15,432,330	7,000,000	3,500,000	500,000	0	26,432,330
9	a. Legislative Audit (Restricted/Biennial)											
10	76,725	0	0	0	0	76,725	0	0	0	0	0	0
11	b. Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
12	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
13	4. Office of Indian Affairs (05)											
14	234,304	50,000	0	0	0	284,304	234,739	50,000	0	0	0	284,739
15	5. Mental Disabilities Board of Vistors and Mental Health Ombudsman (20)											
16	512,308	0	0	0	0	512,308	514,409	0	0	0	0	514,409
17	<hr/>											
18	Total											

	Fiscal 2024						Fiscal 2025					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	20,213,420	7,101,760	3,579,332	552,843	0	31,447,355	20,047,074	7,050,000	3,500,000	500,000	0	31,097,074
2	<b>COMMISSIONER OF POLITICAL PRACTICES (32020)</b>											
3	1. Administration Program (01)											
4	953,627	0	0	0	0	953,627	951,774	0	0	0	0	951,774
5	<hr/>											
6	Total											
7	953,627	0	0	0	0	953,627	951,774	0	0	0	0	951,774
8	<b>STATE AUDITOR'S OFFICE (34010)</b>											
9	1. Central Management (01)											
10	0	2,811,464	0	0	0	2,811,464	0	2,875,006	0	0	0	2,875,006
11	a. Legislative Audit (Restricted/Biennial)											
12	0	12,092	0	0	0	12,092	0	0	0	0	0	0
13	2. Insurance (03)											
14	157,393	24,257,850	45,000,000	0	0	69,415,243	157,393	27,292,338	50,000,000	0	0	77,449,731
15	a. Legislative Audit (Restricted/Biennial)											
16	0	39,246	0	0	0	39,246	0	0	0	0	0	0
17	b. Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
18	0	0	28,466	0	0	28,466	0	0	0	0	0	0

		Fiscal 2024					Fiscal 2025						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
1	3.	Securities (04)											
2		0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	9,052	0	0	0	9,052	0	0	0	0	0	0
5	<hr/>												
6	Total												
7		157,393	28,743,001	45,028,466	0	0	73,928,860	157,393	31,781,719	50,000,000	0	0	81,939,112
8	<b>DEPARTMENT OF REVENUE (58010)</b>												
9	1.	Director's Office (01)											
10		10,335,994	368,540	0	155,750	0	10,860,284	10,360,167	368,540	0	155,750	0	10,884,457
11	2.	Technology Services Division (02)											
12		10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319
13	3.	Alcoholic Beverage Control Division (03)											
14		0	0	0	223,973,439	0	223,973,439	0	0	0	223,983,910	0	223,983,910
15	4.	Cannabis Control Division (04)											
16		0	98,385,988	0	0	0	98,385,988	0	98,464,669	0	0	0	98,464,669
17	5.	Information Management and Collections Division (05)											
18		7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405

		Fiscal 2024					Fiscal 2025						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
1	6.	Business and Income Taxes Division (07)											
2		12,778,037	951,758	503,023	0	0	14,232,818	12,842,075	976,758	503,023	0	0	14,321,856
3	7.	Property Assessment Division (08)											
4		27,780,826	17,276	0	0	0	27,798,102	27,928,498	17,276	0	0	0	27,945,774
5		<hr/>											
6	Total												
7		68,602,451	100,056,798	503,023	224,531,518	0	393,693,790	69,257,899	100,160,479	503,023	224,547,989	0	394,469,390
8	<b>DEPARTMENT OF ADMINISTRATION (61010)</b>												
9	1.	Director's Office (01)											
10		50,294,608	0	22,707	0	0	50,317,315	50,729,465	0	22,707	0	0	50,752,172
11	2.	Governor Elect Program (02)											
12		0	0	0	0	0	0	0	0	0	0	0	0
13	3.	State Financial Services Division (03)											
14		1,861,877	0	5,828	87,878	0	1,955,583	1,862,564	0	5,828	87,878	0	1,956,270
15	a.	Legislative Audit (Restricted/Biennial)											
16		1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
17	4.	Architecture and Engineering Division (04)											
18		0	3,053,664	0	0	0	3,053,664	0	3,059,568	0	0	0	3,059,568

		Fiscal 2024					Fiscal 2025						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
1	5.	State Procurement Services Division (05)											
2		1,440,248	605,037	0	0	0	2,045,285	1,441,639	602,832	0	0	0	2,044,471
3	6.	Banking and Financial Institutions Division (14)											
4		0	5,118,695	0	0	0	5,118,695	0	5,124,300	0	0	0	5,124,300
5	7.	Montana State Lottery (15)											
6		0	0	0	6,681,619	0	6,681,619	0	0	0	6,693,780	0	6,693,780
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	0	0	155,430	0	155,430	0	0	0	0	0	0
9	8.	State Human Resources Division (23)											
10		2,404,499	0	0	0	0	2,404,499	2,404,407	0	0	0	0	2,404,407
11	9.	Montana Tax Appeal Board (37)											
12		797,914	0	0	0	0	797,914	799,268	0	0	0	0	799,268
13	<hr/>												
14	Total												
15		57,954,872	8,777,396	28,535	6,924,927	0	73,685,730	57,237,343	8,786,700	28,535	6,781,658	0	72,834,236
16	<b>DEPARTMENT OF COMMERCE (65010)</b>												
17	1.	Business Mt (51)											
18		3,051,029	2,479,492	887,795	0	0	6,418,316	3,060,824	2,480,506	888,908	0	0	6,430,238

		Fiscal 2024					Fiscal 2025							
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>							
1	2.	Brand Mt (52)												
2		0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157	
3	3.	Community Mt (60)												
4		2,072,517	4,900,166	8,287,648	0	0	15,260,331	2,078,022	4,905,307	8,290,146	0	0	15,273,475	
5	4.	Housing Mt (74)												
6		0	0	(95,378)	0	0	(95,378)	0	0	0	0	0	0	
7	a.	Home Program												
8		0	0	5,826,711	0	0	5,826,711	0	0	5,733,462	0	0	5,733,462	
9	b.	Housing Trust Fund												
10		0	0	6,287,299	0	0	6,287,299	0	0	6,289,512	0	0	6,289,512	
11	c.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
12		0	0	95,379	0	0	95,379	0	0	0	0	0	0	
13	5.	Board of Horse Racing (78)												
14		250,000	241,742	0	0	0	491,742	250,000	241,908	0	0	0	491,908	
15	6.	Montana Heritage Commission (80)												
16		0	2,633,802	0	0	0	2,633,802	0	2,635,839	0	0	0	2,635,839	
17	7.	Director's Office (81)												
18		1,072,003	8,975	600,000	0	0	1,680,978	1,082,970	8,975	600,000	0	0	1,691,945	

	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary		Other
1	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
2	Total											
3	6,445,549	10,474,334	21,889,454	0	0	38,809,337	6,471,816	10,482,692	21,802,028	0	0	38,756,536
4	All federal special revenue appropriations in the Housing MT Division are biennial.											
5	<b>DEPARTMENT OF LABOR AND INDUSTRY (66020)</b>											
6	1. Workforce Services Division (01)											
7	277,897	15,309,683	18,199,962	0	0	33,787,542	278,175	14,877,456	18,223,661	0	0	33,379,292
8	2. Unemployment Insurance Division (02)											
9	0	7,920,118	11,374,013	0	0	19,294,131	0	7,909,755	11,418,006	0	0	19,327,761
10	3. Commissioner's Office and Centralized Services Division (03)											
11	344,885	883,287	602,216	0	0	1,830,388	346,126	784,051	603,844	0	0	1,734,021
12	4. Employment Standards Division (05)											
13	38,317	37,886,290	1,490,977	0	0	39,415,584	41,978	37,946,581	1,493,466	0	0	39,482,025
14	5. Office of Community Services (07)											
15	171,945	295,000	4,045,224	0	0	4,512,169	172,194	295,000	4,045,977	0	0	4,513,171
16	6. Workers' Compensation Court (09)											
17	0	726,560	0	0	0	726,560	0	727,317	0	0	0	727,317
18	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____

Fiscal 2024

Fiscal 2025

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
							<u>Fiscal 2024</u>		<u>Fiscal 2025</u>			

1	Total												
2	833,044	63,020,938	35,712,392	0	0	99,566,374	838,473	62,540,160	35,784,954	0	0	99,163,587	

3 **DEPARTMENT OF MILITARY AFFAIRS (67010)**

4	1.	Director's Office (01)											
5		1,324,512	0	710,730	0	0	2,035,242	1,308,200	0	712,021	0	0	2,020,221
6	2.	Challenge Program (02)											
7		1,517,224	0	4,708,897	0	0	6,226,121	1,515,910	0	4,705,397	0	0	6,221,307
8	3.	Scholarship Program (03)											
9		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
10	4.	Starbase (04)											
11		0	0	1,665,420	0	0	1,665,420	0	0	1,694,785	0	0	1,694,785
12	5.	Army National Guard Program (12)											
13		2,066,490	3,920	19,825,866	0	0	21,896,276	2,067,221	3,920	19,839,577	0	0	21,910,718
14	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
15		10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
16	6.	Air National Guard Program (13)											
17		420,758	0	6,759,482	0	0	7,180,240	421,619	0	6,877,046	0	0	7,298,665
18	a.	Legislative Audit (Restricted/Biennial)											

		Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
								<u>Fiscal 2024</u>	<u>Fiscal 2025</u>				
1	0	0	(446,577)	0	0	(446,577)	0	0	(421,640)	0	0	(421,640)	
2	7.	Disaster and Emergency Services (21)											
3		2,125,167	204,756	16,719,043	0	0	19,048,966	2,128,221	204,756	16,723,145	0	0	19,056,122
4	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
5		21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
6	8.	Veterans' Affairs Program (31)											
7		3,415,348	1,342,495	0	0	0	4,757,843	3,465,799	1,296,317	0	0	0	4,762,116
8		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
9	Total												
10		11,151,139	1,551,171	49,995,595	0	0	62,697,905	11,156,970	1,504,993	50,130,331	0	0	62,792,294
11		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
12	TOTAL SECTION A												
13		193,957,227	224,735,339	156,736,797	232,009,288	0	807,438,651	190,671,141	227,309,886	161,748,871	231,829,647	0	811,559,545
14													

Fiscal 2024						Fiscal 2025						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
						<b>Fiscal 2024</b>			<b>Fiscal 2025</b>			

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**B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES**

**3 DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)**

4	1.	Disability Employment and Transitions (01)											
5		6,761,817	2,230,477	22,782,148	0	0	31,774,442	6,760,576	2,275,628	22,791,642	0	0	31,827,846
6	2.	Human and Community Services (02)											
7		26,645,194	2,120,784	100,297,652	0	0	129,063,630	26,547,604	2,124,069	100,224,848	0	0	128,896,521
8	3.	Child and Family Services (03)											
9		79,894,670	1,473,989	48,513,163	0	0	129,881,822	80,554,969	1,471,928	48,364,516	0	0	130,391,413
10	4.	Director's Office (04)											
11		5,728,542	3,351,054	7,724,167	0	0	16,803,763	5,738,143	3,351,893	7,734,347	0	0	16,824,383
12	5.	Child Support Services (05)											
13		3,701,750	363,458	8,592,111	0	0	12,657,319	3,710,021	363,458	8,608,166	0	0	12,681,645
14	6.	Business and Financial Services (06)											
15		5,231,722	1,597,082	7,289,464	0	0	14,118,268	5,269,745	1,600,600	7,320,836	0	0	14,191,181
16	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
17		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0



	Fiscal 2024						Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
							<b>Fiscal 2024</b>			<b>Fiscal 2025</b>			
1	20,800,892	3,847,507	71,120,815	0	0	95,769,214	21,037,975	3,847,660	71,249,649	0	0	96,135,284	
2	16. Health Care Facilities (33)												
3	112,360,895	18,860,058	15,314,581	0	0	146,535,534	112,683,420	18,989,225	16,039,692	0	0	147,712,337	
4	<hr/>												
5	Total												
6	835,572,797	293,038,766	2,292,299,821	0	0	3,420,911,384	877,011,698	285,411,635	2,426,100,383	0	0	3,588,523,716	
7	The following language is recommended for HB 2: "If legislation authorizing a statutory appropriation for SNAP benefits (LC ###) is not passed and approved, the appropriation for the Human and Community												
8	Services Division is increased by \$172,572,822 federal funds each year."												
9	<hr/>												
10	TOTAL SECTION B												
11	835,572,797	293,038,766	2,292,299,821	0	0	3,420,911,384	877,011,698	285,411,635	2,426,100,383	0	0	3,588,523,716	
12													

Fiscal 2024						Fiscal 2025					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
						<b>Fiscal 2024</b>			<b>Fiscal 2025</b>		

1

2

**C. NATURAL RESOURCES & TRANSPORTATION**

**3 DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)**

4	1.	Technical Services Division (01)												
5			0	10,135,261	167,895	0	0	10,303,156	0	10,107,169	167,895	0	0	10,275,064
6	2.	Fisheries Division (03)												
7			0	11,948,617	13,590,973	0	0	25,539,590	0	11,898,927	13,618,263	0	0	25,517,190
8	a.	Legislative Audit (Restricted/Biennial)												
9			0	(4,153)	(3,208)	0	0	(7,361)	0	(2,806)	(2,169)	0	0	(4,975)
10	3.	Enforcement Division (04)												
11			0	17,035,890	46,226	0	0	17,082,116	0	16,680,217	46,226	0	0	16,726,443
12	4.	Wildlife Division (05)												
13			0	12,798,359	11,692,880	0	0	24,491,239	0	12,665,155	11,714,052	0	0	24,379,207
14	5.	Parks and Outdoor Recreation Division (06)												
15			0	28,485,862	5,462,218	0	0	33,948,080	0	28,359,775	5,462,218	0	0	33,821,993
16	6.	Communication and Education Division (08)												
17			0	4,864,716	1,391,232	0	0	6,255,948	0	4,870,722	1,376,532	0	0	6,247,254

		Fiscal 2024					Fiscal 2025						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
							<b>Fiscal 2024</b>		<b>Fiscal 2025</b>				
1	7.	Administration (09)											
2		0	27,117,092	1,759,127	0	0	28,876,219	0	27,365,846	1,759,127	0	0	29,124,973
3	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
4		0	48,819	0	0	0	48,819	0	0	0	0	0	0
5		<hr/>											
6	Total												
7		0	112,430,463	34,107,343	0	0	146,537,806	0	111,945,005	34,142,144	0	0	146,087,149
8	The Department of Fish, Wildlife and Parks is authorized to adjust the appropriations between state special and federal special revenue by like amounts in order to respond to increases or reductions in annual												
9	federal funding received during the biennium. The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.												
10	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)</b>												
11	1.	Central Management Program (10)											
12		1,872,582	2,697,560	873,770	0	0	5,443,912	1,879,601	2,697,560	874,551	0	0	5,451,712
13	2.	Water Quality Division (20)											
14		3,517,297	8,475,100	8,999,405	0	0	20,991,802	3,513,493	8,480,538	9,009,848	0	0	21,003,879
15	3.	Waste Management and Remediation Division (40)											
16		739,824	12,288,408	11,374,388	0	0	24,402,620	743,154	12,306,209	11,379,279	0	0	24,428,642
17	4.	Air, Energy, and Mining Division (50)											

		Fiscal 2024					Fiscal 2025						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
							<b>Fiscal 2024</b>		<b>Fiscal 2025</b>				
1		2,156,311	12,313,818	5,177,273	0	0	19,647,402	2,156,389	12,330,751	5,183,150	0	0	19,670,290
2	5.	Libby Asbestos Superfund Advisory Team (80)											
3		0	488,686	0	0	0	488,686	0	488,686	0	0	0	488,686
4	6.	Petro Tank Release Compensation Board (90)											
5		0	934,793	0	0	0	934,793	0	935,052	0	0	0	935,052
6		<hr/>											
7	Total												
8		8,286,014	37,198,365	26,424,836	0	0	71,909,215	8,292,637	37,238,796	26,446,828	0	0	71,978,261
9		"The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water or water pollution control revolving loan programs by a like amount within											
10		the administration account, when the amount of federal capitalization funds has been expended or when federal funds and bond proceeds will be used for other program purposes."											
11		<b>DEPARTMENT OF TRANSPORTATION (54010)</b>											
12	1.	General Operations Program (01)											
13		0	41,844,711	1,579,990	0	0	43,424,701	0	41,180,281	1,581,788	0	0	42,762,069
14	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
15		0	274,478	0	0	0	274,478	0	0	0	0	0	0
16	2.	Highways and Engineering (02)											
17		0	130,713,514	632,470,936	0	0	763,184,450	0	133,452,876	649,861,008	0	0	783,313,884

		Fiscal 2024						Fiscal 2025					
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		<u>Fiscal 2024</u>						<u>Fiscal 2025</u>					
1	3.	Maintenance Program (03)											
2		0	177,492,895	15,137,789	0	0	192,630,684	0	177,418,873	13,560,407	0	0	190,979,280
3	4.	Motor Carrier Services (22)											
4		0	10,786,656	5,225,615	0	0	16,012,271	0	10,812,264	5,233,466	0	0	16,045,730
5	5.	Aeronautics Program (40)											
6		0	2,108,538	1,388,812	0	0	3,497,350	0	2,114,784	1,388,880	0	0	3,503,664
7	6.	Rail, Transit, and Planning (50)											
8		0	17,179,273	59,305,000	0	0	76,484,273	0	15,818,858	51,091,049	0	0	66,909,907
9		<hr/>											
10	Total												
11		0	380,400,065	715,108,142	0	0	1,095,508,207	0	380,797,936	722,716,598	0	0	1,103,514,534

The following language is requested in HB 2: "The Department of Transportation may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased by more than 10% of the total appropriations established by the Legislature." "All appropriations in the Department of Transportation are biennial."

**DEPARTMENT OF LIVESTOCK (56030)**

15	1.	Centralized Services Division (01)											
16		303,920	2,477,789	0	0	0	2,781,709	303,635	2,484,182	0	0	0	2,787,817
17	2.	Animal Health Division (04)											

		Fiscal 2024					Fiscal 2025						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		4,878,948	3,568,404	2,293,665	0	0	10,741,017	4,685,160	2,708,149	2,296,494	0	0	9,689,803
2	3.	Brands Enforcement Division (06)											
3		0	5,044,198	0	0	0	5,044,198	0	5,056,729	0	0	0	5,056,729
4		<hr/>											
5	Total												
6		5,182,868	11,090,391	2,293,665	0	0	18,566,924	4,988,795	10,249,060	2,296,494	0	0	17,534,349
7	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)</b>												
8	1.	Centralized Services Division (21)											
9		6,262,538	5,305,487	0	0	0	11,568,025	6,288,576	5,315,123	0	0	0	11,603,699
10	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
11		43,038	15,674	0	0	0	58,712	0	0	0	0	0	0
12	2.	Oil and Gas Conservation Division (22)											
13		0	2,340,397	107,879	0	0	2,448,276	0	2,344,310	107,879	0	0	2,452,189
14	3.	Conservation and Resource Development Division (23)											
15		2,257,746	11,706,367	293,340	0	0	14,257,453	2,268,845	11,714,045	293,340	0	0	14,276,230
16	4.	Water Resources Division (24)											
17		17,102,356	12,152,818	292,279	0	0	29,547,453	17,186,367	12,161,305	292,279	0	0	29,639,951



	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary		Other
1	1,138,166	18,984,188	1,820,538	636,547	0	22,579,439	1,095,991	19,388,120	1,863,332	639,958	0	22,987,401
2	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
3	TOTAL SECTION C											
4	57,726,701	615,680,784	781,877,457	636,547	0	1,455,921,489	57,631,728	615,177,775	789,588,329	639,958	0	1,463,037,790
5												

		Fiscal 2024					Fiscal 2025									
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
							<b>Fiscal 2024</b>					<b>Fiscal 2025</b>				
1																
2																
3	<b>JUDICIAL BRANCH (21100)</b>															
4	1. Supreme Court Operations (01)															
5		24,424,270	684,718	378,800	0	0	25,487,788	24,998,454	684,559	378,800	0	0	26,061,813			
6	a. Legislative Audit (Restricted/Biennial)															
7		59,400	0	0	0	0	59,400	0	0	0	0	0	0			
8	2. Law Library (03)															
9		989,880	0	0	0	0	989,880	989,919	0	0	0	0	989,919			
10	3. District Court Operations (04)															
11		37,312,596	754,716	0	0	0	38,067,312	37,937,376	754,716	0	0	0	38,692,092			
12	4. Water Court (05)															
13		1,159,465	2,083,546	0	0	0	3,243,011	1,161,359	1,747,319	0	0	0	2,908,678			
14	5. Clerk of Court (06)															
15		611,550	0	0	0	0	611,550	613,969	0	0	0	0	613,969			
16																
17	Total															

	Fiscal 2024						Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
							<b>Fiscal 2024</b>			<b>Fiscal 2025</b>			
1	64,557,161	3,522,980	378,800	0	0	68,458,941	65,701,077	3,186,594	378,800	0	0	69,266,471	
2	<b>DEPARTMENT OF JUSTICE (41100)</b>												
3	1. Legal Services Division (01)												
4	9,544,497	1,165,506	229,485	0	0	10,939,488	9,543,390	1,165,506	229,485	0	0	10,938,381	
5	2. Montana Highway Patrol (03)												
6	4,032,394	63,909,388	0	0	0	67,941,782	4,032,394	53,228,188	0	0	0	57,260,582	
7	3. Division of Criminal Investigation (05)												
8	11,864,592	5,189,755	1,120,910	0	0	18,175,257	11,917,997	5,194,811	1,120,910	0	0	18,233,718	
9	4. Gambling Control Division (07)												
10	0	2,945,412	0	1,513,970	0	4,459,382	0	2,952,850	0	1,513,970	0	4,466,820	
11	5. Forensic Science Division (08)												
12	6,676,233	1,889,775	0	0	0	8,566,008	6,696,056	1,889,775	0	0	0	8,585,831	
13	6. Motor Vehicle Division (09)												
14	5,882,243	19,331,191	0	554,208	0	25,767,642	5,895,425	19,335,729	0	554,208	0	25,785,362	
15	7. Central Services Division (10)												
16	9,424,776	7,019,824	3,664	64,719	0	16,512,983	9,399,194	7,019,824	3,664	64,719	0	16,487,401	
17	a. Legislative Audit (Restricted/Biennial)												

		Fiscal 2024					Fiscal 2025									
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
							<b>Fiscal 2024</b>					<b>Fiscal 2025</b>				
1		98,406	0	0	0	0	98,406	0	0	0	0	0	0			
2	8.	Post Council (19)														
3		0	636,785	0	0	0	636,785	0	633,681	0	0	0	633,681			
4	9.	Montana Law Enforcement Academy (20)														
5		150,000	2,353,245	0	0	0	2,503,245	150,000	2,354,421	0	0	0	2,504,421			
6	10.	Board of Crime Control (21)														
7		2,110,239	2,653,960	14,208,541	0	0	18,972,740	2,107,253	2,653,960	14,208,541	0	0	18,969,754			
8		<hr/>														
9	Total															
10		49,783,380	107,094,841	15,562,600	2,132,897	0	174,573,718	49,741,709	96,428,745	15,562,600	2,132,897	0	163,865,951			
11	<b>PUBLIC SERVICE COMMISSION (42010)</b>															
12	1.	Public Service Regulation Program (01)														
13		0	5,903,961	273,760	0	0	6,177,721	0	5,693,838	273,760	0	0	5,967,598			
14	a.	Legislative Audit (Restricted/Biennial)														
15		0	44,550	0	0	0	44,550	0	0	0	0	0	0			
16		<hr/>														
17	Total															

	Fiscal 2024						Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
							<b>Fiscal 2024</b>			<b>Fiscal 2025</b>			
1	0	5,948,511	273,760	0	0	6,222,271	0	5,693,838	273,760	0	0	5,967,598	
2	<b>OFFICE OF STATE PUBLIC DEFENDER (61080)</b>												
3	1. Public Defender Division (01)												
4	27,748,354	0	0	0	0	27,748,354	27,902,519	0	0	0	0	27,902,519	
5	2. Appellate Defender Division (02)												
6	2,356,785	0	0	0	0	2,356,785	2,376,179	0	0	0	0	2,376,179	
7	3. Conflict Defender Division (03)												
8	3,855,478	0	0	0	0	3,855,478	3,869,997	0	0	0	0	3,869,997	
9	4. Central Services Division (04)												
10	30,395,951	0	0	0	0	30,395,951	31,599,364	0	0	0	0	31,599,364	
11	<hr/>												
12	Total												
13	64,356,568	0	0	0	0	64,356,568	65,748,059	0	0	0	0	65,748,059	
14	All appropriations in the Office of State Public Defender are biennial.												
15	<b>DEPARTMENT OF CORRECTIONS (64010)</b>												
16	1. Director's Office and Central Services Division (01)												
17	22,473,647	471,253	0	133,046	0	23,077,946	22,482,486	472,100	0	131,060	0	23,085,646	

		Fiscal 2024					Fiscal 2025									
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
							<b>Fiscal 2024</b>					<b>Fiscal 2025</b>				
1	2.	Public Safety Division (02)														
2		153,762,517	1,868,963	0	0	0	155,631,480	154,121,753	1,868,963	0	0	0	155,990,716			
3	3.	Rehabilitation and Programs Division (03)														
4		117,375,007	4,760,709	0	0	0	122,135,716	118,291,702	4,760,863	0	0	0	123,052,565			
5	4.	Board of Pardons and Parole (04)														
6		1,358,296	0	0	0	0	1,358,296	1,361,610	0	0	0	0	1,361,610			
7		<hr/>														
8	Total															
9		294,969,467	7,100,925	0	133,046	0	302,203,438	296,257,551	7,101,926	0	131,060	0	303,490,537			
10	All appropriations for the Director's Office/Central Services Division, the Public Safety Division, and the Rehabilitation and Programs Division are biennial.															
11		<hr/>														
12	TOTAL SECTION D															
13		473,666,576	123,667,257	16,215,160	2,265,943	0	615,814,936	477,448,396	112,411,103	16,215,160	2,263,957	0	608,338,616			
14		<hr/>														

		Fiscal 2024					Fiscal 2025									
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
							<b>Fiscal 2024</b>					<b>Fiscal 2025</b>				
1																
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**E. EDUCATION**

**OFFICE OF PUBLIC INSTRUCTION (35010)**

1. State Level Activities (06)

18,247,484      729,708      18,603,376      0      0      37,580,568      21,868,946      730,348      18,614,421      0      0      41,213,715

a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)

160,560      0      0      0      0      160,560      0      0      0      0      0      0

2. Local Education Activities (09)

573,024,929      540,872,319      165,735,391      0      0      1,279,632,639      628,058,536      545,818,120      165,735,391      0      0      1,339,612,047

Total

591,432,973      541,602,027      184,338,767      0      0      1,317,373,767      649,927,482      546,548,468      184,349,812      0      0      1,380,825,762

**BOARD OF PUBLIC EDUCATION (51010)**

1. K-12 Education (01)

568,646      0      0      0      0      568,646      568,591      0      0      0      0      568,591

Total

	Fiscal 2024						Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
							<b>Fiscal 2024</b>			<b>Fiscal 2025</b>			
1	568,646	0	0	0	0	568,646	568,591	0	0	0	0	568,591	
2	<b>COMMISSIONER OF HIGHER EDUCATION (51020)</b>												
3	1. Administration Program (01)												
4	4,625,706	0	0	723,465	0	5,349,171	4,500,094	0	0	723,465	0	5,223,559	
5	2. Student Assistance Program (02)												
6	14,467,317	707,030	0	0	0	15,174,347	15,473,745	707,681	0	0	0	16,181,426	
7	3. Community College Assistance (04)												
8	18,027,670	0	0	0	0	18,027,670	18,743,843	0	0	0	0	18,743,843	
9	4. Education Outreach and Diversity (06)												
10	176,307	0	9,646,568	0	0	9,822,875	176,315	0	9,649,859	0	0	9,826,174	
11	5. Work Force Development Program (08)												
12	111,926	0	6,869,908	0	0	6,981,834	115,284	0	7,082,027	0	0	7,197,311	
13	6. Appropriation Distribution (09)												
14	234,312,164	36,344,425	0	0	0	270,656,589	233,045,083	36,802,425	0	0	0	269,847,508	
15	a. Legislative Audit (Restricted/Biennial)												
16	282,249	0	0	0	0	282,249	0	0	0	0	0	0	
17	7. Agency Funds (10)												

		Fiscal 2024					Fiscal 2025									
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
							<b>Fiscal 2024</b>					<b>Fiscal 2025</b>				
1		38,480,666	1,119,968	0	0	0	39,600,634	38,828,916	1,119,968	0	0	0	39,948,884			
2	8.	Tribal College Assistance Program (11)														
3		918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400			
4	9.	Guaranteed Student Loan Program (12)														
5		0	0	2,324,902	0	0	2,324,902	0	0	2,324,940	0	0	2,324,940			
6	10.	Board of Regents-Administration (13)														
7		74,576	0	0	0	0	74,576	74,576	0	0	0	0	74,576			
8		<hr/>														
9	Total															
10		311,476,981	38,171,423	18,841,378	723,465	0	369,213,247	311,876,256	38,630,074	19,056,826	723,465	0	370,286,621			
11	<b>SCHOOL FOR THE DEAF &amp; BLIND (51130)</b>															
12	1.	Administration Program (01)														
13		963,601	3,394	0	0	0	966,995	988,375	3,394	0	0	0	991,769			
14	2.	General Services (02)														
15		747,091	0	0	0	0	747,091	747,929	0	0	0	0	747,929			
16	3.	Student Services (03)														
17		2,185,688	0	34,729	0	0	2,220,417	2,190,419	0	34,729	0	0	2,225,148			



		Fiscal 2024					Fiscal 2025									
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
							<b>Fiscal 2024</b>					<b>Fiscal 2025</b>				
1	<b>MONTANA HISTORICAL SOCIETY (51170)</b>															
2	1. Administration Program (01)															
3		312,616	2,556,939	141,812	373,343	0	3,384,710	284,094	2,556,842	141,812	373,473	0	3,356,221			
4	2. Library and Archives Program (02)															
5		1,203,070	776,346	0	35,220	0	2,014,636	1,207,189	776,953	0	35,220	0	2,019,362			
6	3. Museum Program (03)															
7		364,575	1,229,361	0	3,079	0	1,597,015	366,869	1,229,674	0	3,079	0	1,599,622			
8	4. Publications Program (04)															
9		305,266	0	0	379,739	0	685,005	305,446	0	0	379,942	0	685,388			
10	5. Outreach and Education Program (05)															
11		339,134	387,132	0	26,980	0	753,246	339,643	387,361	0	26,980	0	753,984			
12	6. State Historic Preservation Office Program (06)															
13		0	0	871,659	224,565	0	1,096,224	0	0	873,758	224,565	0	1,098,323			
14		<hr/>														
15	Total															
16		2,524,661	4,949,778	1,013,471	1,042,926	0	9,530,836	2,503,241	4,950,830	1,015,570	1,043,259	0	9,512,900			
17		<hr/>														

	Fiscal 2024					Fiscal 2025					<u>Total</u>				
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>					
						<b><u>Fiscal 2024</u></b>					<b><u>Fiscal 2025</u></b>				
1	TOTAL SECTION E														
2	920,145,787	588,379,627	206,757,530	1,766,391	0	1,717,049,335	979,064,031	593,796,730	206,986,733	1,766,724	0	1,781,614,218			
3	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____			
4	TOTAL STATE FUNDING														
5	2,481,069,088	1,845,501,773	3,453,886,765	236,678,169	0	8,017,135,795	2,581,826,994	1,834,107,129	3,600,639,476	236,500,286	0	8,253,073,885			
6															

1 NEW SECTION. Section 11. Rates. It is the intent of the legislature that any rate approved in this section as a “total allocation” may be increased by the cost calculated by the office of budget and program planning for  
 2 passage and approval of HB 13 or another bill affecting employee pay and/or benefits. Internal service fund type fees and charges established by the legislature for the 2027 biennium in compliance with 17-7-123(1)(f)(ii)  
 3 are as follows:

	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>
<b>DEPARTMENT OF REVENUE -- 5801</b>		
1. Information Management and Collections Division		
Delinquent Account Collection Fee (maximum percent of amount collected)	6.00%	6.00%
<b>DEPARTMENT OF ADMINISTRATION -- 6101</b>		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$3,060,000	\$3,070,000
Portion of unit for HR charges per FTE of user programs	\$1,333	\$1,349
b. Chief Data Office		
Total Allocation of Costs	\$500,000	\$500,000
c. Office of Public Information Requests		
Total Allocation of Costs	\$309,200	\$375,200
Transaction Fee	\$57.32	\$72.73
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,936,529	\$5,035,259
b. Warrant Writer		
Mailer	\$1.300	\$1.300
Non-Mailer	\$0.60	\$0.60
Emergency	\$15.00	\$15.00
Duplicates	\$12.00	\$12.00
Externals		
Payroll	\$0.40	\$0.40
University System	\$0.40	\$0.40
Direct Deposit		
Direct Deposit - Mailer	\$1.30	\$1.30
Direct Deposit - No Advice Printed	\$0.20	\$0.20
Unemployment Insurance		
Mailer - Print Only	\$0.40	\$0.40
Direct Deposit - No Advice Printed	\$0.10	\$0.10

1	3. General Services Division		
2	a. Facilities Management Bureau		
3	Rent (per sq. ft.)	\$11.757	\$11.790
4	Project Management - In-house	15%	15%
5	Project Management - Consultation	Actual Cost	Actual Cost
6	State Employee Access ID Card	Actual Cost	Actual Cost
7	b. Print and Mail Services		
8	Internal Printing	Cost + 25%	Cost + 25%
9	Imaging (Scan)	Cost + 25%	Cost + 25%
10	Pick and Pack Fulfilment	\$1.00	\$1.00
11	Desktop	\$75.00	\$75.00
12	IT Programming	\$95.00	\$95.00
13	Warrant Printing	\$0.30	\$0.30
14	Inventory Mark Up	20.00%	20.00%
15	External Printing		
16	Percent of Invoice Mark Up	8.80%	8.80%
17	Managed Print		
18	Percent of Invoice Mark Up	15.90%	15.90%
19	Mail Preparation	Cost + 25%	Cost + 25%
20	Mail Operations	Cost + 25%	Cost + 25%
21	Interagency Mail (total allocation of costs)	\$397,635	\$397,635
22	Postal Contract (Capitol)	\$38,976	\$38,976
23	4. State Information Technology Services Division		
24	Rates Maintained/Based on SITSD's Tech Budget Model		
25	Operations of the Division		30-Day Working Capital Reserve
26	5. Health Care and Benefits Division		
27	a. Workers' Compensation Management Program		
28	Administrative Fee	\$1.24	\$1.23
29	6. State Human Resources Division		
30	a. Enterprise Learning and Development		
31	Program Fees (per FTE)	\$48.50	\$48.50
32	Linked-In Learning (per FTE)	\$9.98	\$9.98
33	Robert's Rules of Order (per FTE)	\$60.36	\$60.36
34	b. Human Resources Information System Fee		

1	Per payroll warrant advice per pay period	\$11.82	\$12.39
2	7. Risk Management and Tort Defense		
3	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
4	Aviation (total allocation to agencies)	\$169,961	\$169,961
5	General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
6	Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000

**DEPARTMENT OF COMMERCE -- 6501**

8	1. Board of Investments		
9	For the purposes of [this act], the Legislature defines "rates" as the total collections necessary to operate the Board of Investments as follows:		
10	Total Allocation	\$8,079,321	\$8,079,321
11	2. Director's Office/Management Services		
12	a. Management Services Indirect Charge Rate		
13	State	19.89%	19.89%
14	Federal	19.89%	19.89%

**DEPARTMENT OF LABOR AND INDUSTRY -- 6602**

16	1. Centralized Services Division		
17	a. Cost Allocation Plan	9.50%	9.50%
18	b. Office of Legal Services (direct hourly rate)		
19	Attorneys	\$132	\$132
20	Paralegals and Other Services	\$97	\$97
21	2. Technology Services Division		
22	a. Application Services (per hour)	\$120	\$120
23	b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$3,546,886	\$3,513,016
24	c. Direct Services Rate (pass through to divisions)	Actual Cost	Actual Cost

**DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201**

26	1. Vehicle and Aircraft Rates		
27	In the Department of Fish, Wildlife, and Parks motor pool program, if the price of gasoline goes above \$5.00 per gallon, tier two rates may be charged if approved by the Office of Budget and Program Planning. If		
28	the price of gasoline goes above \$5.50 per gallon, tier three rates may be charged if approved by the Office of Budget and Program Planning.		
29	Per Hour Rates		
30	a. Two-Place Single Engine	\$454.00	\$558.00
31	b. Four-Place Single Engine	\$454.00	\$558.00
32	c. Turbine Helicopters	\$1,095.00	\$1,102.00
33	Tier one		
34	a. Class 210 (sedan)		

1	Per Day Assigned	\$17.30	\$17.30
2	Per Mile Operated	\$0.25	\$0.25
3	b. Class 310 (van)		
4	Per Day Assigned	\$23.30	\$23.40
5	Per Mile Operated	\$0.31	\$0.32
6	c. Class 410 (utility)		
7	Per Day Assigned	\$19.00	\$19.80
8	Per Mile Operated	\$0.40	\$0.40
9	d. Class 610 (1/2 ton pickup)		
10	Per Day Assigned	\$17.80	\$18.40
11	Per Mile Operated	\$0.50	\$0.51
12	e. Class 710 (3/4 ton pickup)		
13	Per Day Assigned	\$17.90	\$18.40
14	Per Mile Operated	\$0.58	\$0.59
15	f. Class 1 Ton		
16	Per Day Assigned	\$17.90	\$18.40
17	Per Mile Operated	\$0.58	\$0.59
18	Tier two (contingent \$5.00/gallon)		
19	a. Class 210 (sedan)		
20	Per Day Assigned	\$17.30	\$17.30
21	Per Mile Operated	\$0.25	\$0.26
22	b. Class 310 (van)		
23	Per Day Assigned	\$23.30	\$23.40
24	Per Mile Operated	\$0.32	\$0.33
25	c. Class 410 (utility)		
26	Per Day Assigned	\$19.00	\$19.80
27	Per Mile Operated	\$0.41	\$0.41
28	d. Class 610 (1/2 ton pickup)		
29	Per Day Assigned	\$17.80	\$18.40
30	Per Mile Operated	\$0.52	\$0.53
31	e. Class 710 (3/4 ton pickup)		
32	Per Day Assigned	\$17.90	\$18.40
33	Per Mile Operated	\$0.60	\$0.61
34	f. Class 1 Ton		

1	Per Day Assigned	\$17.90	\$18.40
2	Per Mile Operated	\$0.60	\$0.61
3	Tier three (contingent \$5.50/gallon)		
4	a. Class 210 (sedan)		
5	Per Day Assigned	\$17.30	\$17.30
6	Per Mile Operated	\$0.27	\$0.27
7	b. Class 310 (van)		
8	Per Day Assigned	\$23.30	\$23.40
9	Per Mile Operated	\$0.34	\$0.35
10	c. Class 410 (utility)		
11	Per Day Assigned	\$19.00	\$19.80
12	Per Mile Operated	\$0.43	\$0.44
13	d. Class 610 (1/2 ton pickup)		
14	Per Day Assigned	\$17.80	\$18.40
15	Per Mile Operated	\$0.55	\$0.56
16	e. Class 710 (3/4 ton pickup)		
17	Per Day Assigned	\$17.90	\$18.40
18	Per Mile Operated	\$0.64	\$0.65
19	f. Class 1 Ton		
20	Per Day Assigned	\$17.90	\$18.40
21	Per Mile Operated	\$0.64	\$0.65
22	2. Proprietary Maintenance Rate		
23	Per Hour	\$76.50	\$76.50

**DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301**

24	Indirect Rate		
25	a. Personal Services	28%	28%

**DEPARTMENT OF TRANSPORTATION -- 5401**

## 1. State Motor Pool

29 In the state motor pool program, if the price of gasoline goes above \$3.97, tier two rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline goes above \$4.47, tier  
30 three rates may be charged if approved by the Office of Budget and Program Planning.

31

## Tier one

32	a. Class 02 (small utilities)		
33	Per Hour Assigned	\$1.361	\$1.432

1	Per Mile Operated	\$0.181	\$0.181
2	b. Class 04 (large utilities)		
3	Per Hour Assigned	\$1.283	\$1.607
4	Per Mile Operated	\$0.279	\$0.281
5	c. Class 05 (hybrid sedans)		
6	Per Hour Assigned	\$1.292	\$1.390
7	Per Mile Operated	\$0.137	\$0.132
8	d. Class 06 (midsize compacts)		
9	Per Hour Assigned	\$1.004	\$1.025
10	Per Mile Operated	\$0.184	\$0.186
11	e. Class 07 (small pickups)		
12	Per Hour Assigned	\$0.528	\$0.531
13	Per Mile Operated	\$0.291	\$0.317
14	f. Class 11 (large pickups)		
15	Per Hour Assigned	\$1.911	\$1.884
16	Per Mile Operated	\$0.257	\$0.257
17	g. Class 12 (vans – all types)		
18	Per Hour Assigned	\$1.161	\$1.236
19	Per Mile Operated	\$0.238	\$0.239
20	Tier two (contingent \$3.97/gallon)		
21	a. Class 02 (small utilities)		
22	Per Hour Assigned	\$1.361	\$1.432
23	Per Mile Operated	\$0.202	\$0.202
24	b. Class 04 (large utilities)		
25	Per Hour Assigned	\$1.283	\$1.607
26	Per Mile Operated	\$0.311	\$0.312
27	c. Class 05 (hybrid sedans)		
28	Per Hour Assigned	\$1.292	\$1.390
29	Per Mile Operated	\$0.152	\$0.146
30	d. Class 06 (midsize compacts)		
31	Per Hour Assigned	\$1.004	\$1.025
32	Per Mile Operated	\$0.204	\$0.206
33			
34	e. Class 07 (small pickups)		
35	Per Hour Assigned	\$0.528	\$0.531

1	Per Mile Operated	\$0.322	\$0.349
2	f. Class 11 (large pickups)		
3	Per Hour Assigned	\$1.911	\$1.884
4	Per Mile Operated	\$0.289	\$0.289
5	g. Class 12 (vans – all types)		
6	Per Hour Assigned	\$1.161	\$1.236
7	Per Mile Operated	\$0.264	\$0.265
8	Tier three (contingent \$4.47/gallon)		
9	a. Class 02 (small utilities)		
10	Per Hour Assigned	\$1.361	\$1.432
11	Per Mile Operated	\$0.223	\$0.223
12	b. Class 04 (large utilities)		
13	Per Hour Assigned	\$1.283	\$1.607
14	Per Mile Operated	\$0.343	\$0.344
15	c. Class 05 (hybrid sedans)		
16	Per Hour Assigned	\$1.292	\$1.390
17	Per Mile Operated	\$0.166	\$0.160
18	d. Class 06 (midsize compacts)		
19	Per Hour Assigned	\$1.004	\$1.025
20	Per Mile Operated	\$0.225	\$0.226
21	e. Class 07 (small pickups)		
22	Per Hour Assigned	\$0.528	\$0.531
23	Per Mile Operated	\$0.354	\$0.380
24	f. Class 11 (large pickups)		
25	Per Hour Assigned	\$1.911	\$1.884
26	Per Mile Operated	\$0.321	\$0.321
27	g. Class 12 (vans – all types)		
28	Per Hour Assigned	\$1.161	\$1.236
29	Per Mile Operated	\$0.290	\$0.292
30	2. Equipment Program		
31	All of Program Operations		60-day working capital reserve
32			
33	3. King Air Beechcraft		
34	Per Hour	\$1,487.61	\$1,538.66

1 **DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706**

## 2 1. Air Operations Program.

3	a. Bell UH-1H	\$1,916.00	\$1,916.00
4	b. Bell Jet Ranger	\$541.00	\$541.00
5	c. Cessna 180 Series	\$216.00	\$216.00

6 **DEPARTMENT OF JUSTICE -- 4110**

## 7 1. Agency Legal Services

8	a. Senior Attorney (per hour)	\$200.00	\$200.00
9	b. Associate Attorney (per hour)	\$160.00	\$160.00
10	c. Paralegal (per hour)	\$100.00	\$100.00
11	d. Legal Assistant (per hour)	\$75.00	\$75.00

12 **DEPARTMENT OF CORRECTIONS -- 6401**

13	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$30.00	\$30.00
14	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
15	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.75	\$2.85
16	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.80	\$1.90
17	5. Delivery Charge Per Mile	\$0.50	\$0.50
18	6. Delivery Charge Per Hour	\$35.00	\$35.00
19	7. Spoilage Percentage All Customers	5%	5%
20	8. Detention Center Trays	\$3.83	\$3.93
21	9. Accessory Package	\$0.20	\$0.20
22	10. Overhead Charge		
23	a. Montana State Hospital	7%	7%
24	b. Montana State Prison	85%	85%
25	c. WATCh Program	8%	8%
26	11. Base Laundry Price per pound	\$0.73	\$0.73
27	Delivery Charge per pound		
28	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
29	b. Montana Law Enforcement Academy	\$0.15	\$0.15
30	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
31	d. Southwest Montana Veteran's Home	\$0.04	\$0.04
32	e. START Program	\$0.01	\$0.01
33	f. University of Montana per shared round trip	\$67.50	\$67.50

34 **OFFICE OF PUBLIC INSTRUCTION -- 3501**

1	1. OPI Indirect Cost Pool		
2	a. Unrestricted Rate	19%	19%
3	b. Restricted Rate	19%	19%
4	<b>MONTANA STATE LIBRARY -- 5115</b>		
5	1. Natural Resource Information and Geographical Information Systems		
6	Total Allocation of Costs	\$446,021	\$446,021
7			
8		- END -	